United Nations A/54/6 (Sect. 27F)

General Assembly

Distr.: General
8 March 1999

Original: English

Fifty-fourth session

Proposed programme budget for the biennium 2000–2001*

Part VIII
Common support services

Section 27F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 1998–2001)

Contents

		Page
Overview		2
A.	Executive direction and management	7
B.	Programme of work	9
1.	Finance and budget	9
2.	Human resources management	11
3.	Support services	15
C.	Jointly financed security and safety services	21

* The present document contains section 27F of the proposed programme budget for the biennium 2000–2001. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

99-06431 (E) 010499

Section 27F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 1998–2001)

Overview

27F.1 Since the establishment of permanent headquarters at the Vienna International Centre in 1979, the United Nations Office at Vienna, the United Nations Industrial Development Organization (UNIDO) and the International Atomic Energy Agency (IAEA) have provided administrative support to each other on a common or joint service basis. The responsibility for the provision of those services, agreed upon in the tripartite memorandum of understanding signed in March 1977, is entrusted to each of the organizations on a cost-sharing basis. With the change of status of UNIDO to a specialized agency, effective 1 January 1986, arrangements were completed under separate agreements between the United Nations and UNIDO for other support services not covered by the memorandum of understanding. Subsequently, the agreements were modified when the responsibility for financial and general support services was transferred from UNIDO to the United Nations Office at Vienna during the biennium 1994–1995. Also during that time, unified conference services were established under the aegis of the United Nations Office at Vienna. Furthermore, the agreements were augmented when the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization, which was established at the Vienna International Centre in March 1997, began formal participation in the cost-sharing arrangements, in 1998.

27F.2 Within the United Nations Office at Vienna, the Division for Administrative and Common Services provides administrative and conference services to the United Nations Secretariat units located at the Vienna International Centre, namely, the United Nations Office for Drug Control and Crime Prevention, the Office for Outer Space Affairs, the International Trade Law Branch of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation and the United Nations Information Service. The Division also supports the extrabudgetary activities of the United Nations Office for Drug Control and Crime Prevention, the United Nations Interregional Crime and Justice Research Institute in Rome and the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Development Programme (UNDP) and the United Nations Office for Project Services offices in Vienna.

27F.3 Under the various agreements with other organizations, the Division provides the following administrative services to other international organizations in the Vienna International Centre: security and safety, garage administration, language training, laissez-passer and travel documents and communications. In addition, the Division coordinates and monitors the provision of services provided for the United Nations by other organizations, namely: buildings management services, which are the responsibility of UNIDO, and medical, printing and library services, which are the responsibility of IAEA.

27F.4 The following table summarizes the support services at the Vienna International Centre that are provided by one of the three original occupant organizations for itself and for other organizations:

Service	*Provided by*	*United Nations Office at Vienna*	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	x	x	x	x
Interpretation	United Nations Office at Vienna	x	x	x	x
Other conference services	United Nations Office at Vienna	x	x	–	x
Laissez-passer and travel documents	United Nations Office at Vienna	x	x	x	–
Garage operations	United Nations Office at Vienna	x	x	x	x
Language training	United Nations Office at Vienna	x	x	x	x
Communications	United Nations Office at Vienna	x	x		x
Catering	UNIDO	x	x	x	x
Buildings management	UNIDO	x	x	x	x
Medical	IAEA	x	x	x	x
Printing and reproduction	IAEA	x	x	x	x
Library	IAEA	x	x	x	x
Commissary	IAEA	x	x	x	x

27F.5 The United Nations Office at Vienna does not participate financially in the joint housing service provided by IAEA. United Nations Office at Vienna staff have access to it for a fee if the service is successful. The Language Training Service provided to United Nations Office at Vienna staff in accordance with General Assembly resolution 52/220 of 22 December 1997 is open, on a fee-paying basis, to the staff of other organizations as well as to dependants of staff and members of permanent missions. There is, however, no service-level agreement with the other organizations covering language training. Income received from language training is credited under income section 2.

27F.6 The United Nations Office at Vienna also has a series of service-level agreements with small representational and regional offices of other United Nations system organizations located in the Vienna International Centre. These include UNHCR, UNDP, the United Nations Office for Project Services and several intergovernmental organizations. Since the agreements deal essentially with reimbursement for United Nations Office at Vienna expenditures arising from space occupied, the revenues collected thereby are credited to income section 2.

27F.7 As from 1998 the Division has provided selected services to the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization. These include security and safety services, communications and garage operations, as well as conference services. For the biennium 2000–2001, provision for security and safety services for the Organization is included in the resource requirements of the jointly financed United Nations Security and Safety Service.

27F.8 The activities undertaken under section 27F are covered under programme 24, Management and central support services, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

27F.9 The maintenance of the local area network (LAN) at the United Nations Office at Vienna will continue to be undertaken by the Division of Administrative and Common Services. As in the biennium 1998–1999, the part of the costs of maintaining office automation equipment that is attributable to specific user units has been included in their respective sections of the budget. In the biennium 2000–2001 these costs will cover end-user central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel. That will be done on a cost-apportionment basis, following the recommendation of the external auditors as endorsed by the General Assembly in its resolution 53/204 of 18 December 1998.

27F.10 The estimated percentage distribution of resources in the biennium 2000–2001 within the Division of Administrative and Common Services would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	1.9	–
B. Programme of work	98.1	100.0
Total	**100.0**	**100.0**

27F.11 Within the programme of work, the percentage distribution of resources among service areas would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Finance and budget	8.9	31.2
Human resources management	13.2	29.4
Support services	77.9	39.4
Total	**100.0**	**100.0**

27F.12 The resources requested for the biennium 2000–2001 relate to the services provided by the Division of Administrative and Common Services to the United Nations programmes and organizational units located at the Vienna International Centre in the areas of personnel, finance and general support services, including information technology and security and safety services, and to the United Nations share of services provided by UNIDO and IAEA.

Table 27F.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Executive direction and management	802.7	554.7	–	–	554.7	20.0	574.7
B. Programme of work							
1. Finance and budget	2 884.9	2 377.0	182.0	7.6	2 559.0	33.6	2 592.6
2. Human resources management	4 388.2	3 677.5	126.0	3.4	3 803.5	62.6	3 866.1
3. Support services	32 642.6	24 092.2	(1 657.0)	(6.8)	22 435.2	407.1	22 842.3
Total	**40 718.4**	**30 701.4**	**(1 349.0)**	**(4.3)**	**29 352.4**	**523.3**	**29 875.7**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
589.6	843.5	(i) United Nations organizations	868.9
1 002.0	1 000.0	(ii) Extrabudgetary activities	1 000.0
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
1 591.6	**1 843.5**		**1 868.9**
42 310.0	**32 544.9**		**31 744.6**

Table 27F.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	22 214.4	11 403.7	124.7	1.0	11 528.4	71.8	11 600.2
Other staff costs	1 329.3	451.4	392.4	86.9	843.8	25.2	869.0
Consultants and experts	0.4	16.4	(3.8)	(23.1)	12.6	0.4	13.0
Travel	32.7	28.8	–	–	28.8	1.4	30.2
Contractual services	117.2	393.7	29.2	7.4	422.9	12.7	435.6
General operating expenses	8 854.4	9 384.3	(811.4)	(8.6)	8 572.9	259.1	8 832.0
Hospitality	1.7	2.0	–	–	2.0	–	2.0
Supplies and materials	522.0	461.4	–	–	461.4	13.7	475.1
Furniture and equipment	2 227.6	1 232.8	(54.0)	(4.3)	1 178.8	35.4	1 214.2
Grants and contributions	5 418.7	7 326.9	(1 026.1)	(14.0)	6 300.8	103.6	6 404.4
Total	**40 718.4**	**30 701.4**	**(1 349.0)**	**(4.3)**	**29 352.4**	**523.3**	**29 875.7**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
1 591.6	1 843.5	Other staff costs	1 868.9
1 591.6	**1 843.5**		**1 868.9**
42 310.0	**32 544.9**		**31 744.6**

Table 27F.3 **Post requirements**

Organizational unit: Division of Administrative and Common Services, Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	3	4	–	–	–	–	3	4
P-4/3	11	10	–	–	–	–	11	10
P-2/1	1	1	–	–	–	–	1	1
Total	**17**	**17**	**–**	**–**	**–**	**–**	**17**	**17**
General Service category								
Principal level	4	5	–	–	–	–	4	5
Other levels	65	64	–	–	–	–	65	64
Total	**69**	**69**	**–**	**–**	**–**	**–**	**69**	**69**
Grand total	**86**	**86**	**–**	**–**	**–**	**–**	**86**	**86**

A. Executive direction and management

27F.13 The Office of the Director of the Division of Administrative and Common Services is responsible for the direction and management of administrative, conference and related support services for the United Nations Office at Vienna, other United Nations Secretariat entities at Vienna and the international organizations with permanent headquarters at the Vienna International Centre, as required. The Office carries out liaison and negotiation at the interorganizational level with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO on all aspects of administrative arrangements at the Vienna International Centre, and, at the governmental level, assists the Director-General in negotiations with host-country authorities on all administrative and financial issues relating to the implementation of headquarters agreements.

Table 27F.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	564.6	406.9	–	–	406.9	15.2	422.1
Other staff costs	152.6	75.3	–	–	75.3	2.2	77.5
Consultants and experts	0.4	–	–	–	–	–	–
Travel	32.7	28.8	–	–	28.8	1.4	30.2
Hospitality	1.7	2.0	–	–	2.0	–	2.0
Grants and contributions	50.7	41.7	–	–	41.7	1.2	42.9
Total	**802.7**	**554.7**	**–**	**–**	**554.7**	**20.0**	**574.7**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Object of expenditure	2000–2001 estimates
		(a) Services in support of:	
–	–	(i) United Nations organizations	–
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total –	–		–
Total (1) and (2) **802.7**	**554.7**		**574.7**

Table 27F.5 **Post requirements**

Organizational unit: Office of the Director

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
Total	**1**	**1**	–	–	–	–	**1**	**1**
General Service category								
Other levels	1	1	–	–	–	–	1	1
Total	**1**	**1**	–	–	–	–	**1**	**1**
Grand total	**2**	**2**	–	–	–	–	**2**	**2**

Resource requirements (at current rates)

Posts

27F.14 The estimate of $406,900 would provide for the continuation of the post of the Director of the Division and one General Service (Other level) post.

Other staff costs

27F.15 Resources are requested under this heading ($75,300) for general temporary assistance ($72,900) to cover the costs of a part-time secretary for the United Nations Office at Vienna Staff Council and for the replacement of staff on maternity and extended sick leave for the administrative services as a whole, excluding those under common services arrangements, and for overtime ($2,400).

Travel

27F.16 The provision of $28,800 is made for two missions by the Director of the Division and one each by the section chiefs to Headquarters for consultations, various committee meetings and coordination with counterparts and senior officials.

Hospitality

27F.17 A provision of $2,000 is requested to reimburse staff members who are not entitled to representation allowance but are required to provide hospitality in the performance of their duties.

Grants and contributions

27F.18 The estimated requirement of $41,700 relates to the contribution to IAEA for the cost of printing administrative instructions, information circulars and related official documents.

B. Programme of work

1. Finance and budget

Table 27F.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 737.5	2 377.0	–	–	2 377.0	28.2	2 405.2
Other staff costs	147.4	–	182.0	–	182.0	5.4	187.4
Total	**2 884.9**	**2 377.0**	**182.0**	**7.6**	**2 559.0**	**33.6**	**2 592.6**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
308.9	275.6	(i) United Nations organizations	283.9
298.2	300.0	(ii) Extrabudgetary activities	300.0
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
607.1	**575.6**		**583.9**
3 492.0	**2 952.6**		**3 176.5**

Table 27F.7 **Post requirements**

Organizational unit: Finance and Budget Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	11	11	–	–	–	–	11	11
Total	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**
Grand total	**17**	**17**	**–**	**–**	**–**	**–**	**17**	**17**

27F.19 During the biennium 2000–2001, the Finance and Budget Section of the Division of Administrative and Common Services will continue to provide the full range of financial and budgetary services to the United Nations Office at Vienna and related Secretariat units. The implementation of Releases 3 and 4 of the Integrated Management Information System (IMIS) during the biennium will supersede the mainframe and application support provided by UNIDO.

Outputs

27F.20 During the biennium 2000–2001, the following outputs will be delivered:

(a) Preparation of the biennial programme and budget for the offices and programmes of the United Nations Office at Vienna;

(b) Budgetary control of both regular budget appropriations and extrabudgetary resources for the said offices, including certification and staffing table control functions;

(c) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to functional commissions and committees;

(d) Submission of cost plans for extrabudgetary resources other than for the United Nations International Drug Control Programme;

(e) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and the United Nations Office for Drug Control and Crime Prevention;

(f) Formulation of administrative responses to various organs such as the Board of External Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;

(g) Negotiation, monitoring and implementation of cost-sharing arrangements with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, common system entities and intergovernmental organizations that utilize the facilities of the Vienna International Centre.

27F.21 It is expected that implementation of the above services will ensure more effective management of the Organization's financial resources and effective record-keeping and maintenance of its assets.

Significant workload indicators

	1996-1997 (actual)	*1998-1999 (estimate based on 1998 actual)*	*2000-2001 (estimated)*
Disbursement vouchers processed	32 305	36 996	38 000
Journal vouchers processed	8 703	12 780	13 400
Inter-office vouchers processed	1 717	2 167	2 280
Project allocation documents processed	3 962	4 366	4 585
Cash receipt vouchers processed	285	344	360
Travel authorizations processed	3 581	4 110	4 316

Resource requirements (at current rates)

Posts

27F.22 The estimated requirement of $2,377,000 relates to the continuation of 5 Professional and 12 General Service posts.

Other staff costs

27F.23 Resources of $182,000 are requested for general temporary assistance ($180,000) and overtime ($2,000) to augment the staff resources of the Section to enable it to deal with the budget and accounting workload arising from common services arrangements as well as to mitigate peak periods of workload. This request is based upon experience gained over the current and prior bienniums.

2. Human resources management

Table 27F.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 951.9	2 565.1	40.5	1.5	2 605.6	26.5	2 632.1
Other staff costs	82.0	27.8	–	–	27.8	0.8	28.6
Consultants and experts	–	16.4	(3.8)	(23.1)	12.6	0.4	13.0
Contractual services	96.3	393.7	–	–	393.7	11.9	405.6
General operating expenses	–	9.9	–	–	9.9	0.3	10.2
Supplies and materials	0.3	9.5	–	–	9.5	0.2	9.7
Furniture and equipment	32.6	30.0	–	–	30.0	0.8	30.8
Grants and contributions	1 225.1	625.1	89.3	14.2	714.4	21.7	736.1
Total	**4 388.2**	**3 677.5**	**126.0**	**3.4**	**3 803.5**	**62.6**	**3 866.1**

(2) *Extrabudgetary resources*

1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
		(a) Services in support of:	
272.1	223.4	(i) United Nations organizations	230.1
323.8	320.0	(ii) Extrabudgetary activities	320.0
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total	**595.9**	**543.4**	**550.1**
Total (1) and (2)	**4 984.1**	**4 220.9**	**4 416.2**

Table 27F.9 **Post requirements**

Organizational unit: Human Resources Management Section

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	11	11	–	–	–	–	11	11
Total	**13**	**13**	**–**	**–**	**–**	**–**	**13**	**13**
Grand total	**18**	**18**	**–**	**–**	**–**	**–**	**18**	**18**

27F.24 During the biennium 2000–2001 the Human Resources Management Section will continue to plan for the human resource requirements of the United Nations Office at Vienna and the United Nations Office for Drug Control and Crime Prevention. The Section will develop, implement and sustain the local component of the modern human resources management system. Activities will be initiated to support the mainstreaming of gender issues in accordance with central guidelines and directives.

27F.25 The Staff Development and Training Unit will play a central role in the strategy to support the management of change within the Organization and afford staff the opportunity to develop competencies to improve both individual and programme performance. Language training will be provided in all official languages of the Organization.

27F.26 It is expected that implementation of the above objectives would increase the professional skills of staff, improve gender balance in Vienna-based programmes and Secretariat units and improve staff management and administration and staff-management relations.

Outputs

27F.27 During the biennium 2000–2001, the following outputs will be delivered:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) Career development management;

(d) Language training and other in-service training programmes;

(e) Facilitation of staff-management relations;

(f) Coordination with IAEA on medical service matters;

(g) Administration of justice, including substantive and secretariat support to the Vienna-based Joint Appeals Board and Joint Disciplinary Committee;

(h) Staff welfare and staff development activities.

27F.28 To support the mainstreaming of gender issues, the following activities will be carried out: succession planning, in cooperation with programme managers, in which gender issues will be focused upon; courses on gender sensitivity, to be offered in the near future, in particular to managers; training courses to prepare women for management or supervisory jobs; efforts to increase to acceptable levels the percentage of women participating in joint bodies that have an impact on gender balance; analysis of training needs as reflected in the performance appraisal system, which would enable the training programme to better respond to staff needs, particularly those of women; development of a local roster of qualified candidates, focusing on qualified women; and development of a gender mainstreaming page on the Human Resources Management Section's Intranet home page.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimated)*
Professional recruitments	46	76	80
Professional placement promotions	54	130	140
General Service recruitments	28	96	98
Short-term recruitments	1 700	1 750	1 800
Official files maintained	2 600	2 800	2 900
Office automation course hours taught	380	400	500
Substantive skills training activities	100	110	120
Professional classification notices	70	80	90
General Service classification notices	170	180	190
Contracts issued	932	950	960

Resource requirements (at current rates)

Posts

27F.29 The estimated requirement of $2,605,600, including resource growth of $40,500, relates to the continuation of 5 Professional and 13 General Service posts. It is proposed to reclassify from P-3 to P-4 the post of the Chief of the Staff Administration Unit, whose responsibilities have increased with the transfer of various services from UNIDO to the United Nations and the expansion of the drug control programme.

Other staff costs

27F.30 A provision of $27,800 is required under general temporary assistance to cover the Office's share of the cost of a staff counsellor at the Vienna International Centre.

Consultants and experts

27F.31 A provision of $12,600 is required to cover the Office's share of the cost of consultancy services in connection with a bidding exercise for the group medical insurance plan administered by UNIDO, carried out periodically to ensure that conditions remain competitive. The United Nations Office at Vienna would be expected to bear 50 per cent of the cost of consultancy services required for the preparation of specifications, the analysis of bids and the preparation of the contract with the successful bidder.

Contractual services

27F.32 The estimated requirement of $393,700 relates to salaries of two full-time language teachers ($292,400) and remuneration of teachers paid at hourly rates ($101,300).

General operating expenses

27F.33 A provision of $9,900 is required for maintenance of the audio-visual equipment in the language training classrooms and the language laboratory.

Supplies and materials

27F.34 The estimated requirement of $9,500 relates to specialized training books and material for the delivery of training courses.

Furniture and equipment

27F.35 Provision of $30,000 is made for the replacement of language training equipment ($22,100) and of data-processing equipment required for language training ($7,900).

Grants and contributions

27F.36 Provision under this heading is made for: (a) reimbursement to IAEA for the provision of regular medical examinations and related services ($543,900), for which an increase of $89,300 is required under the agreed cost-sharing formula; and (b) reimbursement to UNIDO for building management expenses ($170,500) in respect of language training.

3. Support services

Table 27F.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*[a]	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	15 960.4	6 054.7	84.2	1.3	6 138.9	1.9	6 140.8
Other staff costs	947.3	348.3	210.4	60.4	558.7	16.8	575.5
Contractual services	20.9	–	29.2	–	29.2	0.8	30.0
General operating expenses	8 854.4	9 374.4	(811.4)	(8.6)	8 563.0	258.8	8 821.8
Supplies and materials	521.7	451.9	–	–	451.9	13.5	465.4
Furniture and equipment	2 195.0	1 202.8	(54.0)	(4.4)	1 148.8	34.6	1 183.4
Grants and contributions	4 142.9	6 660.1	(1 115.4)	(16.7)	5 544.7	80.7	5 625.4
Total	**32 642.6**	**24 092.2**	**(1 657.0)**	**(6.8)**	**22 435.2**	**407.1**	**22 842.3**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
8.6	344.5	(i) United Nations organizations	354.9
380.0	380.0	(ii) Extrabudgetary activities	380.0
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
388.6	**724.5**		**734.9**
33 031.2	**24 816.7**		**23 577.2**

[a] Expenditures totalling $10,252,700 relate to the Security and Safety Section, which was budgeted on a gross basis within the regular budget during the biennium 1996–1997.

Table 27F.11 **Post requirements**

Programme: Support services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
P-5	1	2	–	–	–	–	1	2
P-4/3	5	4	–	–	–	–	5	4
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service category								
Principal level	1	2	–	–	–	–	1	2
Other levels	42	41	–	–	–	–	42	41
Total	**43**	**43**	**–**	**–**	**–**	**–**	**43**	**43**
Grand total	**49**	**49**	**–**	**–**	**–**	**–**	**49**	**49**

27F.37 The General Support Section will ensure the continuation of essential services in support of substantive programmes through the monitoring of buildings management services provided by UNIDO and the provision of procurement, travel and transportation, inventory control and supply services for United Nations offices at the Vienna International Centre.

27F.38 The Information Technology Section will provide communications and technical support for the establishment, maintenance and use of computer and technology-related systems, including IMIS.

27F.39 Service agreements with user offices for the maintenance of office automation equipment will be implemented. In the biennium 2000–2001, the services provided under these agreements will cover end-user/central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel. The resources for this purpose are budgeted under the respective user sections. The users would pay for the services on a cost-apportionment basis.

27F.40 The United Nations Security and Safety Section, which is administered by the United Nations Office at Vienna for all occupants of the Vienna International Centre, will continue to provide coverage on a 24-hour basis, ensure the protection of persons and property at the Vienna International Centre and plan and provide security and safety coverage for conferences held at Vienna. As in the proposed programme budget for the biennium 1998–1999, resources for the security and safety programme are requested on a net rather than a gross basis. The net cost to the United Nations is included under the heading "Grants and contributions". The activities, total resource requirements and staffing for the Section are presented for consideration and approval by the General Assembly in section C below.

27F.41 It is expected that achieving the above objectives would ensure the timely delivery of high-quality services.

Outputs

27F.42 During the biennium 2000–2001, the following outputs will be delivered by the General Support Section:

(a) Procurement of goods and services;

(b) Inventory control and property management;

(c) Travel arrangements for staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements; and operation and maintenance of transportation facilities;

(d) Issuance of laissez-passer and other travel documents;

(e) Allocation of space and office planning within the total area for the United Nations and coordination of related building services requirements;

(f) Administration of the garage operation.

27F.43 During the biennium 2000–2001, the following outputs will be delivered by the Information Technology Service:

(a) Development and maintenance of the information technology and communications infrastructure and management of its security;

(b) Applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications;

(c) Technical support and maintenance of IMIS;

(d) Maintenance of office automation systems, including help desk and other user support;

(e) Operation and maintenance of communications facilities, including telephone, off-site voice and data communications, switchboard, fax and telex operations, mail and messenger services and diplomatic pouch facilities;

(f) Registry and archival services.

Significant workload indicators[a]

	1996-1997 (actual)	*1998-1999 (estimates based on 1998 actual)*	*2000-2001 (estimated)*
General Support Section			
Number of purchases	628	600	600
Value of purchases (millions of United States dollars)	5.0	4.0	4.2
Number of contracts	162	177	180
Value of contracts (millions of United States dollars)	5.5	4.9	5.1
Value of inventory managed (millions of schillings)	148.5	140.0	140.0
Value of office supply requests monitored (millions of schillings)	4.7	4.2	4.0
Number of insurance claims	279	200	200
Number of shipments processed	265	280	280
Number of visa applications processed	1 329	1 300	1 300
Number of customs declarations processed	1 495	1 500	1 500
Number of travel actions processed	5 964	6 000	6 000
Number of laissez-passer processed	5 135	5 200	5 200
Number of United Nations certificates processed	1 612	1 600	1 600
Value of tickets purchased (millions of schillings)	46.2	46.0	46.0
Information technology (communications)			
Number of registry items processed	34 900	40 000	40 000
Number of telexes transmitted	638	150	100
Number of faxes transmitted	21 309	19 000	17 000
Number of telephone extensions monitored	2 400	2 400	2 400
Number of outgoing letters/printed materials	340 908	275 000	270 000
Number of special courier consignments handled	7 856	8 500	8 000
Weight of bulk mail processed (kg)	23 607	22 500	22 000
Weight of outgoing pouches (kg)	101 563	84 000	82 000
Number of staff served by messengers	1 750	1 700	1 650
Information technology			
Number of workstations supported by help desk	650	750	913
Number of printers supported by help desk	300	330	400
Number of users supported by help desk	650	750	913
Number of monthly responses by help desk	971	1 221	1 400
Number of external gateways supported	7	12	15
On-line disk capacity maintained (gigabytes)	150	750	1 000
Number of servers managed and run	19	28	30
Number of LAN applications supported	27	40	45

[a] Includes services provided to other organizations on a reimbursable basis.

Resource requirements (at current rates)

Posts

27F.44 The estimated requirements of $6,138,900, including an increase of $84,200, would provide for the continuation of 2 Professional and 14 General Service posts in the General Support Section and 4 Professional and 29 General Service posts in the Information Technology Section. It is proposed to upgrade a P-4 post to the P-5 level for the Chief of the Information Technology Section, who would direct the development of technological advancement within the United Nations Office at Vienna and consolidate expertise in both information technologies and communication, and one General Service (Other level) post to the Principal level for a supervisor of a help desk in that Section.

Other staff costs

27F.45 The estimate of $558,700, including an increase of $210,400, relates to general temporary assistance ($518,100) and overtime ($40,600). The resources requested under general temporary assistance would provide for the following:

(a) Maintenance and support for IMIS once the implementation of the system is completed ($194,400). This provision represents new requirements not budgeted earlier;

(b) Support for the financial mainframe systems ($101,500). As these systems will be replaced by IMIS, the provision requested for mainframe support would be reduced by $99,800 and would be continued only for reporting from the legacy systems for audit and payroll purposes;

(c) Temporary assistance for the General Support Section to augment staff resources during peak periods in the amount of $222,200, including an increase of $115,800, is proposed for updating and reconciling inventory records to support the replacement of the existing UNIDO system, which is no longer reliable.

27F.46 Provision under overtime ($40,600) is made for management of the central network and server, which needs to be scheduled at night and on weekends, special upgrades and other non-standard tasks required to be performed outside regular working hours and special tasks related to seasonal work for conferences. A reduction of $13,400 is foreseen.

Contractual services

27F.47 Provision of $29,200 is made for contractual services for the applications support projects in the Information Technology Section, for example, provision of training in running newly acquired applications.

General operating expenses

27F.48 Requirements under general operating expenses are estimated at $8,563,000, including a reduction of $811,400, mainly under utilities. The costs are broken down as follows:

(a) Maintenance of premises ($3,522,400). This provision is required for the United Nations share of maintenance costs incurred by the UNIDO Buildings Management Service, which includes minor alterations to premises, supplies to maintain premises, miscellaneous contractual services, elevator operation and maintenance, cleaning services, maintenance and repair of conference room equipment, maintenance of the telephone exchange, extension and upgrading of computer cabling and other requirements, such as maintenance of peripheral devices for the telephone system and fire detectors for United Nations offices. The estimate includes a net increase of $131,900, which relates to the extension and upgrading of computer cabling and upgrading of the telephone system;

(b) Utilities ($2,809,100). The estimate represents the United Nations share under the common cost-sharing arrangements and would provide for heating, cooling, electricity, water and the operating cost of the utility transfer stations utilized outside normal working hours when required. The estimate represents a decrease of $753,600 following the actual consumption pattern in the Centre;

(c) Rental and maintenance of office equipment ($254,200). The estimate would cover the United Nations share of the total cost of fixed contracts for the rental and maintenance of photocopying machines and other office equipment, as well as local transportation services at the Centre. The estimate represents a decrease of $52,900;

(d) Rental and maintenance of other furniture and equipment ($24,300). Resource requirements relate to the cost of maintaining and operating transportation equipment and the repair of other furniture and equipment;

(e) Rental and maintenance of office automation and data-processing equipment ($254,100). Provision is made for the costs of end-user and central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel for computer workstations used by the administrative services of the Division;

(f) Communications ($1,651,600). The requirements include the costs of telephone, facsimile, Internet, telex/cable, diplomatic pouch, special courier and postage pertaining to United Nations offices only;

(g) Miscellaneous services ($47,300). The estimate relates to freight and related costs, general insurance, bank charges and other sundry expenses.

Supplies and materials

27F.49 The estimated requirement of $451,900 relates to the costs of stationery and other office supplies, internal reproduction supplies and materials, data-processing and telecommunications supplies, other miscellaneous supplies and materials and the United Nations share of the cost of supplies and materials incurred by the UNIDO Buildings Management Service.

Furniture and equipment

27F.50 The resource requirements of $1,148,800, reflecting a decrease of $54,000, for furniture and equipment are estimated as follows:

(a) Office furniture and equipment ($252,500). The resources would provide for the ongoing replacement of furniture for the administrative services of the Division ($145,700) and for the Office's share of the cost of conference room fittings and public information equipment that are incurred by the UNIDO Buildings Management Service ($106,800);

(b) Acquisition and replacement of office automation equipment ($770,900). The resources requested would provide for the acquisition and replacement of central servers, special-purpose computers and software for the Information Technology Section and office automation equipment for the other administrative services of the Division;

(c) Transportation equipment ($24,200). Provision is made for the replacement of one of the three official cars, which will be five years old in 2000;

(d) Other equipment ($101,200). The resources requested relate to the United Nations share of building maintenance equipment operated and administered by the UNIDO Buildings Management Service and the replacement of telecommunications equipment.

Grants and contributions

27F.51 Resource requirements of $5,544,700 relate to the United Nations share of jointly financed services. The requirements represent a reduction of $1,115,400 and are estimated as follows:

(a) Contributions to joint computer services ($136,300). Resources required for reimbursement of UNIDO for mainframe applications would be reduced by $312,100 as a result of the implementation of IMIS and other LAN-based applications;

(b) Contributions to joint building management services ($2,840,400). Provision is made for reimbursement to UNIDO for the United Nations share of the staff costs for the Buildings Management

Service, including overtime specifically required by the United Nations Office at Vienna, as well as the shared cost of three sound technicians and maintenance of the garage operation. A decrease of $657,100 in these requirements is attributable in part to a reduction in budgeted salary costs applied by UNIDO and in part to a reduction in the United Nations share of the costs as a result of the participation of the Comprehensive Nuclear-Test-Ban Treaty Organization.

(c) Contributions to joint administrative services ($2,568,000). The estimate relates to the net cost to the United Nations of the United Nations Security and Safety Section, a jointly financed service administered by the United Nations. As shown in section C below, the full budget of the Section is estimated at $11,620,000. With the participation of the Comprehensive Nuclear-Test-Ban Treaty Organization in the cost-sharing arrangement for the service, the estimated share of the United Nations would be reduced from 24.5 per cent to 22.1 per cent. Thus, although there would be an increase in the jointly financed budget of the Section, the net cost to the United Nations shows negative growth of $146,200.

C. Jointly financed security and safety services

Table 27F.12 **Summary of requirement by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*[a]	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	9 676.0	44.6	0.4	9 720.6	(88.0)	9 632.6
Other staff costs	–	1 117.2	210.0	18.7	1 327.2	33.7	1 360.9
Contractual services	–	13.3	–	–	13.3	0.4	13.7
General operating expenses	–	58.5	96.8	165.4	155.3	3.8	159.1
Supplies and materials	–	102.9	130.0	126.3	232.9	3.0	235.9
Furniture and equipment	–	95.9	60.3	62.8	156.2	4.7	160.9
Grants and contributions	–	14.5	–	–	14.5	0.4	14.9
Total	**–**	**11 078.3**	**541.7**	**4.8**	**11 620.0**	**(42.0)**	**11 578.0**

[a] Expenditure for 1996–1997, which total $10,252,700, are included in table 27F.10.

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
–	539.9	(i) United Nations organizations	–
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
–	**539.9**		**–**
–	**11 618.2**		**11 578.0**

Table 27F.13 **Post requirements**

Organizational unit: United Nations Security and Safety Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	–	1	1
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
General Service category								
Principal level	1	2	–	–	–	–	1	2
Other levels	82	81	–	–	–	–	82	81
Total	**83**	**83**	**–**	**–**	**–**	**–**	**83**	**83**
Grand total	**85**	**85**	**–**	**–**	**–**	**–**	**85**	**85**

27F.52 As in the proposed programme budget for the biennium 1998–1999, resources for the security and safety programme are requested on a net rather than a gross basis. The United Nations Security and Safety Section is operated as a common service by the United Nations Office at Vienna for all international organizations occupying the Vienna International Centre. Each organization pays an agreed percentage of the total cost in accordance with its utilization of the space within the Centre and other workload factors. The appropriation requested in paragraph 27F.51 (c) above relates to the United Nations share (22.1 per cent) of the total resource requirements for the Section, which are presented below for consideration and approval by the General Assembly.

27F.53 The requirements of the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization, which commenced operations at the Centre in March 1997, have been added to the gross budget of the Section, after having been reimbursed as extrabudgetary programme support during the biennium 1998–1999. The participation of the organization has led to an increase in the total costs of the security service but has reduced the shares of the other participating organizations.

27F.54 The percentage distribution of costs of the services for the current and the following bienniums is as follows:

	United Nations	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*	***Total***
1998 actual	23.24	22.30	54.46	–	**100.0**
1999 estimate	23.24	22.30	54.46	–	**100.0**
2000–2001 estimate	22.10	21.20	51.78	4.92	**100.0**

Outputs

27F.55 During the biennium 2000–2001, the following outputs will be delivered:

(a) Screening of persons, vehicles and packages entering the premises of the Vienna International Centre;

(b) Issuance of grounds passes and identification cards;

(c) Escort of radioactive material between the international airport and the IAEA laboratories in Seibersdorf;

(d) Investigation of all incidents occurring on the premises that have security or safety implications;

(e) Management of the security of approximately 11,000 door locks and 30,000 keys for all areas of the Vienna International Centre complex;

(f) Overseeing daily vehicular traffic and parking arrangements for approximately 6,000 vehicles in the parking decks, the delivery zone and the commissary parking areas;

(g) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, as well as staff emergency evacuation drill training;

(h) Safety patrols of the complex and inspections of fire prevention equipment;

(i) Staff emergency evacuation drill training and practical exercises;

(j) Advising and training of staff of the IAEA laboratories at Seibersdorf and the Vienna International Centre on the use and storage of hazardous materials in accordance with local ordinances.

Significant workload indicators

	1996-1997 actual	*1998-1999 estimated*	*2000-2001 estimated*
Meetings covered	1 618	1 600	1 600
Grounds passes issued/extended	30 285	32 000	32 000
Delivery vehicles screened for access	27 696	30 000	30 000
Visitors/conference participants processed	465 650	450 000	450 000
Weapons detected	357	350	350
Mail items screened through X-ray machine	39 000	75 000	80 000
Building patrols conducted	–	3 700	3 700
Medical emergencies responded to	252	250	250
Traffic citations issued	3 491	3 250	3 250

Resource requirements (at current rates)

Posts

27F.56 The proposed resources in the amount of $9,720,600 would cover the continuation of 2 Professional and 83 General Service posts. The growth of $44,600 relates to the proposed upgrading of one General Service (Other level) post to the Principal level to provide for a commander for the Support Unit, so that the two basic units of the Section, the other being the Security and Safety Unit, would be supervised by a commander. The two commanders would have equivalent responsibilities and would be interchangeable, thus improving the command structure of the Section.

Other staff costs

27F.57 The provision of $1,327,200 under this heading relates to general temporary assistance ($951,900) and overtime ($375,300). General temporary assistance provides for increased services during peak periods of meetings and other activities at the Centre. Also included is provision for the replacement of staff on extended leave. Resources for overtime and night differential are required to maintain a 24-hour security and safety operation and to provide detailed services to the Secretary-General during his visits to the Centre

and coverage of meetings held at night and on weekends. Additional requirements of $210,000 relate to the participation of the Comprehensive Nuclear-Test-Ban Treaty Organization in the service.

Contractual services

27F.58 The estimated amount of $13,300 is required for training courses provided by external sources, such as training in fire-fighting, first aid and compressed air breathing assistance, which are mandatory under host-country legislation.

General operating expenses

27F.59 The resource requirements of $155,300 relate to the maintenance of office automation equipment ($94,200), security equipment ($13,600), communications ($5,800), and cleaning, insurance and other miscellaneous services ($41,700). An increase of $96,800 relates primarily to the distribution of maintenance costs for office automation equipment to the Section on a cost-reimbursement basis.

Supplies and materials

27F.60 The provision of $232,900 would cover the cost of operational equipment supplies, such as security uniforms and uniform supplies, film and camera supplies for passes, fire-fighting supplies, ammunition for training, journal subscriptions and other miscellaneous expendable supplies and materials. The proposed increase of $130,000 relates to various items that have not been restocked, additional supply requirements relating to the Comprehensive Nuclear-Test-Ban Treaty Organization and new requirements for fire-fighting equipment and electronic patrol scanners to ensure that the Section is fully equipped.

Furniture and equipment

27F.61 The resource requirements of $156,200, which include an increase of $60,300, would cover the cost of acquisition and replacement of office automation equipment and related software ($36,300) and the replacement of one official vehicle and security equipment ($119,900). The increase is attributable to the acquisition of a new X-ray luggage machine to replace the existing 10-year-old device.

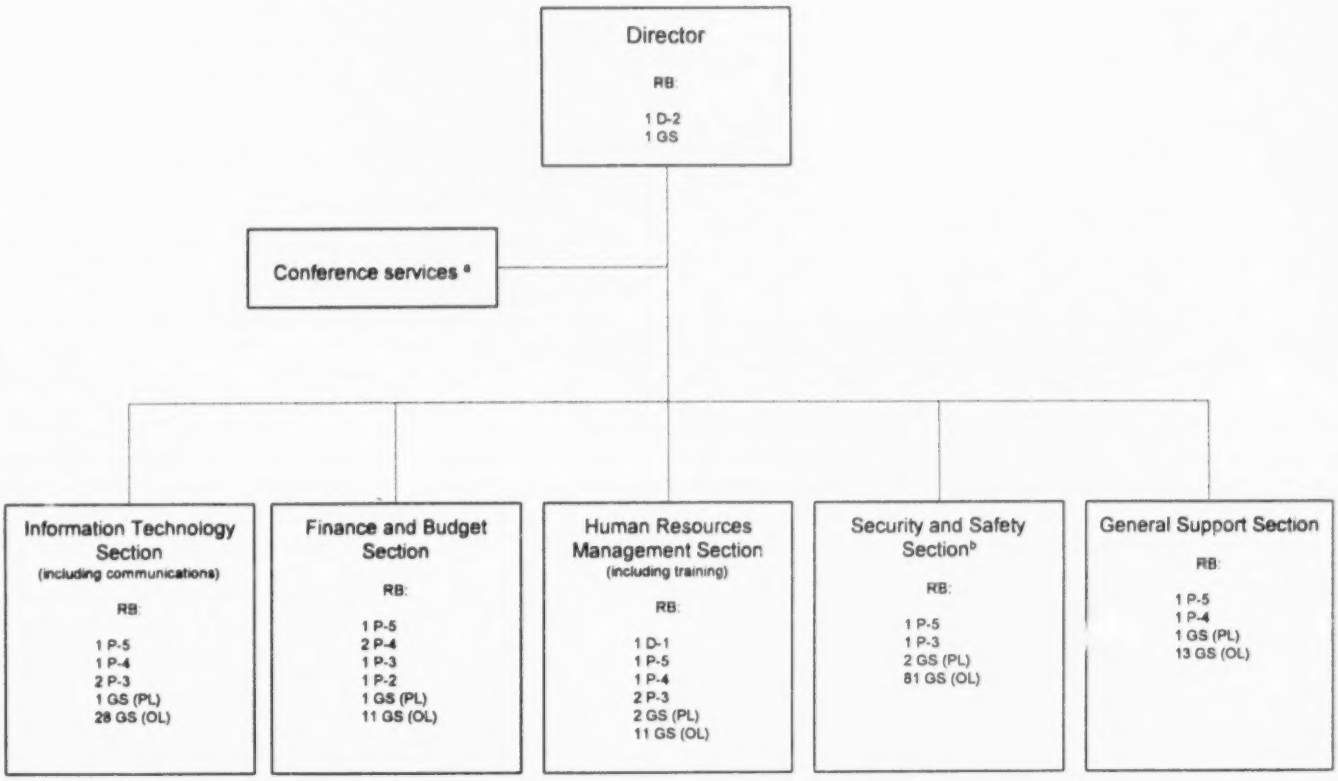
Grants and contributions

27F.62 The resources requested ($14,500) would cover reimbursement to IAEA for the costs of printing security information circulars, signboards and related needs.

Table 27F.14 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/53/5, vol. I (chap. II))	
The Board of Auditors recommends that consideration be given to establishing a system whereby users of common services should be required to pay for such services on a cost-apportionment basis (para. 131).	The apportionment of cost relating to the United Nations Office in Vienna help desk will be implemented in the biennium 2000–2001, as outlined in the proposed programme budget.
The Board of Auditors recommends that the United Nations Office in Vienna record actions taken in the recruitment or appointment of staff so that delays can be identified, causes analysed and appropriate remedial action taken (para. 144).	Each step of the recruitment process is now recorded in a log showing status and date completed.

United Nations Office at Vienna: Division of Administrative and Common Services
Proposed organizational structure and post distribution for the biennium 2000-2001



[a] The proposed budget for conference services is included in A/54/6 (Sect. 2).

[b] Jointly financed operation under the responsibility of the United Nations Office at Vienna.